

Racing Commission, State

Agency Expenditure Summary

	FY2003		FY2004		FY2005	
	<u>Approp</u>	<u>Actual</u>	<u>Approp</u>	<u>Estimate</u>	<u>Request</u>	<u>Gov Rec</u>
By Function						
Racing Commission	759,200	582,000	788,600	788,600	775,800	773,200
Total	759,200	582,000	788,600	788,600	775,800	773,200
By Fund Source						
Dedicated	759,200	582,000	788,600	788,600	775,800	773,200
Total	759,200	582,000	788,600	788,600	775,800	773,200
By Object						
Personnel Costs	348,500	306,300	352,100	352,100	355,800	359,100
Operating Expenditures	310,700	236,800	311,500	311,500	315,500	309,600
Capital Outlay	0	0	25,000	25,000	4,500	4,500
Trustee/Benefit Payments	100,000	38,900	100,000	100,000	100,000	100,000
Lump Sum	0	0	0	0	0	0
Total	759,200	582,000	788,600	788,600	775,800	773,200
FTP Positions	4.00	4.00	4.00	4.00	4.00	4.00

Decision Unit Summary

Decision Unit	Agency Request			Governor's Recommendation		
	FTP	General	Total	FTP	General	Total
3.00 FY 2004 Original Appropriation	4.00	0	788,600	4.00	0	788,600
5.00 FY 2004 Total Appropriation	4.00	0	788,600	4.00	0	788,600
7.00 FY 2004 Estimated Expenditures	4.00	0	788,600	4.00	0	788,600
8.40 Removal of One-Time Expenditures	0.00	0	(25,000)	0.00	0	(25,000)
9.00 FY 2005 Base	4.00	0	763,600	4.00	0	763,600
10.10 Personnel Costs Rollups	0.00	0	400	0.00	0	400
10.20 Inflationary Adjustments	0.00	0	5,900	0.00	0	0
10.30 Replacement Items	0.00	0	4,500	0.00	0	4,500
10.40 Nonstandard Adjustments	0.00	0	(1,900)	0.00	0	(1,900)
10.60 Change In Employee Compensation	0.00	0	3,300	0.00	0	6,600
11.00 FY 2005 Total Maintenance	4.00	0	775,800	4.00	0	773,200
13.00 FY 2005 Gov's Recommendation	4.00	0	775,800	4.00	0	773,200
Amount Change From Base	0.00	0	12,200	0.00	0	9,600
Percent Change From Base	0.00%	0.00%	1.60%	0.00%	0.00%	1.26%